

APPENDIX 6: BUDGET DRAFT								
OPERATIONAL TRANSITION COSTS (estimated)								
FY 2010	Transition Year One							
	Superintendent search & relocation			15,000				
	Legal support			10,000				
	Superintendent salary FY 2010			85,000				
	Superintendent benefits FY 2010			15,000				
	Supt Administrative Asst salary			20,000				
	Supt Administrative Asst benefits			10,000				
	Treasurer services			10,000				
	Central office equipment/communications			35,000				
SUBTOTAL				200,000				
FY 2011	Transition Year Two							
	Superintendent salary			170,000				
	Administrative benefits (for 7 FTE @ \$15,000)			105,000				
	Supt admin asst salary			50,000				
	Central office equipment/communications			5,000				
	Assistant Superintendent salary			120,000				
	Director of Finance salary			105,000				
	Director of Human Resources salary			75,000				
	Director of Special Education salary			105,000				
	Technology Director salary			85,000				
	Treasurer			15,000				
	Negotiation of leases (legal)			15,000				
	Negotiation of union contracts (legal)			75,000				
	Regional transportation plan and bid documents			5,000				
	Financial transition software and account management			110,000				
	Strategic planning/policies development			5,000				
	Staff development/orientation			85,000				
	Curriculum and program alignment			300,000				
	Technology hardware/software integration			100,000				
	Student information software/integration			105,000				
SUBTOTAL				1,635,000				
TOTAL				1,835,000				